



APPENDIX D

PROPOSED CAPITAL IMPROVEMENTS

PROPOSED CAPITAL IMPROVEMENTS Five-Year CIP

Appendix D incorporates the citywide five-year Capital Improvements Plan along with a graphic, consolidated summary of its content. This appendix also includes a combined capital improvement projects table for Independent School Districts operating within the City of Fort Worth.

The citywide CIP forecasts anticipated expenditures on capital improvements over a five-year period, from FY 2019 through FY 2023. A description of needed capital improvements is presented for each City department, along with the rationale for including each item. A schedule of estimated project expenditures by year and amount is also provided.

The five-year CIP presents the most current plan for programming financial resources to address capital and infrastructure requirements. However, the integrated plan does not imply any obligation to expend funds for the proposed projects, and it should be expected that as the City's physical environment, demographics, and needs change, revisions will be made to the project lists. The most current information on the status of any specific project can be obtained by contacting the responsible department or agency.

List of Funding Sources Represented in the Five-Year CIP:

2014 Bond Program

2018 Bond Program

Gas Well Revenues

- Aviation
- Park and Recreation
- Golf

Grants

- Federal Aviation Administration
- Texas Department of Transportation
- North Central Texas Council of Governments (NCTCOG)

Impact Fees

- Sewer
- Water
- Transportation

Legacy Water/Sewer Capital fund

Park Dedication Fees

Parks Donations

Pay As You Go

- Crime Control Prevention District Fund
- Culture and Tourism Fund
- DFW Airport Revenue Sharing Fund
- Environmental Management Fund
- General
- ITS
- Solid Waste
- Storm Water
- Water

Public Education in Government Fees

Seven-Year Tax Notes (Fire Apparatus Acquisition and Replacement)

Stormwater Capital Projects Fund (Earned Interest and Available Appropriations)

Tarrant County 911 Assistance Program

Texas Water Development Board (TWDB) Revolving Loan Fund

TWDB Water Implementation Revenue Fund

Capital Improvement Projects		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Aviation						
Assessments		\$0.70 M	\$0.25 M	\$0.90 M		
Equipment		\$0.31 M	\$0.36 M	\$0.80 M	\$1.22 M	\$0.27 M
Land Acquisition						\$0.18 M
Minor Renovations & Repair		\$5.20 M	\$3.78 M	\$0.11 M	\$0.11 M	
Major Renovations & Repair			\$1.38 M	\$0.89 M	\$3.50 M	
New Aviation Facilities						\$0.14 M
New Runway/Taxiway		\$22.71 M	\$19.20 M	\$19.15 M	\$18.13 M	\$15.09 M
Street Maintenance			\$4.20 M			
Vehicles						\$0.13 M
Total:		\$28.92 M	\$28.95 M	\$20.32 M	\$22.96 M	\$15.81 M
Code Compliance						
Equipment			\$0.50 M			
New Facilities						\$19.25 M
Remediation			\$1.16 M	\$1.38 M	\$1.25 M	\$1.65 M
Software		\$0.21 M				
Vehicles		\$0.85 M	\$0.78 M	\$0.60 M	\$0.60 M	\$0.58 M
Waste & Litter Management		\$0.23 M	\$0.45 M	\$0.25 M	\$0.17 M	\$0.75 M
Total:		\$1.28 M	\$2.88 M	\$2.22 M	\$2.02 M	\$22.22 M
Communications & Public Engagement						
Technology Infrastructure		\$0.85 M	\$0.75 M	\$1.80 M	\$0.85 M	\$0.85 M
Total:		\$0.85 M	\$0.75 M	\$1.80 M	\$0.85 M	\$0.85 M

Capital Improvement Projects - continued		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Culture & Tourism						
Minor Renovations & Repairs		\$1.38 M	\$0.78 M	\$0.58 M	\$0.03 M	\$0.23 M
Major Renovations & Repairs		\$3.17 M	\$5.90 M	\$4.55 M	\$1.40 M	\$0.30 M
New Public Events Facilities		\$3.00 M	\$1.80 M	\$1.80 M	\$1.80 M	\$1.80 M
Vehicles		\$0.08 M	\$0.12 M	\$0.12 M	\$0.20 M	\$0.20 M
Total:		\$7.64 M	\$8.60 M	\$7.05 M	\$3.43 M	\$2.53 M
Economic Development						
Community Partnerships		\$0.61 M	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M
Total:		\$0.61 M	\$0.75 M	\$0.75 M	\$0.75 M	\$0.75 M
Fire						
Vehicles		\$4.78 M	\$4.97 M	\$5.17 M	\$5.37 M	\$5.59 M
Total:		\$4.78 M	\$4.97 M	\$5.17 M	\$5.37 M	\$5.59 M
Information & Technology Solutions						
Technology Infrastructure		\$7.68 M	\$9.73 M	\$8.26 M	\$7.83 M	\$6.49 M
Vehicles		\$0.11 M		\$0.13 M		\$0.13 M
Total:		\$7.79 M	\$9.73 M	\$8.38 M	\$7.83 M	\$6.62 M
Neighborhood Services						
Safety		\$3.15 M	\$3.27 M	\$3.40 M	\$3.54 M	\$3.68 M
Total:		\$3.15 M	\$3.27 M	\$3.40 M	\$3.54 M	\$3.68 M

Capital Improvement Projects - continued		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Park & Recreation						
Athletic Field Lighting		\$0.60 M		\$2.40 M		
Drainage/Erosion Control		\$0.66 M				
Equipment		\$0.08 M	\$0.08 M	\$0.08 M	\$0.09 M	\$0.09 M
Land Acquisition		\$0.75 M				
New Community/Recreation Centers		\$1.16 M				
New Park Development		\$0.18 M	\$3.93 M	\$0.81 M		
Park Roads & Parking Lots					\$0.73 M	
Playground Improvements				\$0.75 M		
Redevelopment/Renovations		\$11.83 M	\$7.19 M	\$3.50 M	\$3.77 M	\$5.47 M
Walks & Trails/Trail Structures		\$4.00 M				
Total:		\$19.25 M	\$11.20 M	\$7.54 M	\$4.58 M	\$5.56 M
Police						
Equipment		\$0.52 M	\$0.21 M		\$0.08 M	
Vehicles		\$11.05 M	\$10.47 M	\$10.47 M	\$10.47 M	\$10.47 M
Total:		\$11.57 M	\$10.67 M	\$10.47 M	\$10.55 M	\$10.47 M
Property Management						
Minor Renovations & Repairs		\$3.66 M	\$3.81 M	\$3.96 M	\$4.11 M	\$4.28 M
Vehicles		\$3.04 M	\$3.00 M	\$3.00 M	\$3.00 M	\$3.00 M
Total:		\$6.70 M	\$6.81 M	\$6.96 M	\$7.11 M	\$7.28 M

Capital Improvement Projects - continued	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Transportation & Public Works					
800 MHZ/Radios	\$0.14 M	\$0.23 M	\$0.23 M	\$0.24 M	\$0.24 M
Drainage Improvements	\$5.60 M	\$8.40 M	\$5.98 M	\$8.08 M	\$6.50 M
Drainage/Erosion Control	\$1.45 M	\$1.05 M	\$0.95 M	\$0.95 M	\$0.95 M
Floodplain Management	\$2.10 M	\$0.20 M	\$0.20 M	\$0.20 M	\$0.20 M
Major Drainage Rehab Improvements	\$10.29 M	\$1.02 M	\$3.66 M	\$2.20 M	\$4.10 M
Railroad Crossings	\$0.75 M	\$1.25 M	\$1.25 M	\$0.75 M	
Redevelopment/Renovations	\$0.64 M	\$0.64 M	\$0.64 M	\$0.64 M	\$0.64 M
Safe Routes to Schools	\$0.75 M	\$1.25 M	\$1.25 M	\$0.75 M	
Sidewalks	\$3.00 M	\$3.00 M	\$3.00 M	\$2.50 M	
Street Lights	\$2.50 M	\$2.50 M	\$2.50 M	\$1.50 M	
Street Maintenance	\$16.61 M	\$17.27 M	\$17.96 M	\$18.68 M	\$19.43 M
Technology Infrastructure	\$0.25 M	\$0.50 M	\$0.60 M	\$0.50 M	\$0.60 M
Traffic Signals	\$5.38 M	\$5.59 M	\$5.82 M	\$6.05 M	\$6.29 M
Transportation Grant Matches	\$2.00 M	\$2.50 M	\$2.50 M	\$2.00 M	
Transportation Maintenance	\$4.35 M	\$4.52 M	\$4.70 M	\$4.89 M	\$5.08 M
Transportation to Support Development	\$26.00 M	\$20.53 M	\$21.88 M	\$11.38 M	
Vehicles	\$2.26 M	\$0.60 M	\$0.80 M	\$0.70 M	\$0.70 M
Total:	\$84.06 M	\$71.04 M	\$73.91 M	\$61.99 M	\$44.72 M
Wastewater					
Equipment	\$0.42 M				
Sewer Overflow Program	\$11.05 M	\$12.50 M	\$12.50 M	\$12.50 M	\$12.50 M
Vehicles	\$1.54 M				
Wastewater Treatment Plants	\$4.00 M	\$0.80 M		\$1.10 M	
Total:	\$17.01 M	\$13.30 M	\$12.50 M	\$13.60 M	\$12.50 M

Capital Improvement Projects - continued	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Water					
Assessments	\$0.30 M				\$0.30 M
Community Facilities Agreements			\$5.00 M	\$5.00 M	\$7.50 M
Equipment	\$0.26 M				
Redevelopment/Renovations	\$17.80 M	\$15.40 M	\$16.75 M	\$16.75 M	\$16.25 M
Street Maintenance	\$28.10 M	\$36.22 M	\$37.84 M	\$40.00 M	\$45.85 M
Transmission Mains	\$20.57 M	\$9.89 M	\$1.67 M	\$26.70 M	\$1.63 M
Trinity River Vision	\$5.65 M	\$29.51 M	\$19.71 M	\$9.19 M	\$5.87 M
Vehicles	\$0.94 M				
Wastewater Treatment Plants	\$129.11 M	\$16.50 M	\$10.75 M	\$13.10 M	\$115.50 M
Wastewater Collectors	\$55.58 M	\$12.54 M	\$32.35 M	\$28.30 M	\$0.50 M
Water Facilities	\$19.31 M	\$31.65 M	\$30.05 M	\$10.05 M	\$7.27 M
Total:	\$277.62 M	\$151.70 M	\$154.12 M	\$149.09 M	\$200.67 M
Grand Total:	\$471.22 M	\$324.62 M	\$314.58 M	\$293.66 M	\$339.22 M

2018 BOND PROGRAM PROJECTS

The following projects were included in the 2018 Bond Program, but are not currently in the 5-year CIP.

Transportation & Public Works		
Street Construction/Reconstruction/Rehabilitation Projects		
Harmon Road from Golden Triangle Blvd to US Hwy 287		\$18.00 M
Bonds Ranch Road from US Hwy 287 to FM 156		\$14.44 M
Cromwell Marine Creek Road from Boat Club Road to Marine Creek		\$8.86 M
Golden Triangle Blvd. from Misty Redwood Tr. to Interstate Hwy 35		\$2.87 M
Avondale Haslet Road from Willow Creek Dr. to Eastern City Limit		\$12.08 M
Kroger Drive from US Highway 377 to Heritage Park Blvd		\$7.81 M
Bailey Boswell Road from FM 156 to US 287		\$0.20 M
Westport Parkway from Alta Vista Parkway to Beach Street		\$7.29 M
W. 7th Street from the Trinity River to University Drive		\$8.50 M
Riverside Drive from Golden Triangle Blvd to Keller Hicks Road		\$5.12 M
University Drive from Rosedale to the Trinity River		\$4.00 M
W. Risinger Road from FM 731 to Interstate Hwy 35		\$3.87 M
Willow Springs/Blue Mound from Eagle Blvd to US Hwy 287		\$11.00 M
Street Construction/Reconstruction/Rehabilitation		\$16.23 M
Sub-Total:		\$ 120.27 M
Sidewalks/Bicycle Lanes		
Sidewalks/Bicycle Lanes		\$3.50 M
Sub-Total:		\$3.50 M
Bridge Rehabilitation		
Bridge Rehabilitation		\$0.50 M
Sub-Total:		\$0.50 M
Intersections		
Basswood Blvd & US Hwy 377		\$1.84 M
S. Hulen Street & Granbury Road		\$5.17 M

Transportation & Public Works - continued		
Intersections - continued		
Park Vista Blvd & Keller Haslet Road	\$1.73 M	
McCart Ave & Altamesa Blvd	\$3.45 M	
Crowley Road/N. Crowley Road & Cleburne Road	\$2.30 M	
Altamesa Blvd & Crowley Road	\$0.57 M	
Beach Street & Basswood Blvd	\$1.72 M	
W. Long Ave & Angle Ave	\$4.02 M	
E. Northside Drive & Cold Springs Blvd (south of Trinity River)	\$3.10 M	
NW Loop 820 & Marine Creek Pkwy	\$1.80 M	
E. Seminary Road & Mansfield Hwy	\$1.15 M	
S. Normandale Street & Las Vegas Trail	\$3.16 M	
Sub-Total:	\$30.00 M	
Railroad Crossings		
Railroad Crossings	\$0.50 M	
Sub-Total:	\$0.50 M	
Street Lights		
Street Lights	\$1.00 M	
Sub-Total:	\$1.00 M	
Traffic Signals		
Traffic Signals	\$0.75 M	
Sub-Total:	\$0.75 M	
Neighborhood/School Safety		
Neighborhood/School Safety	\$0.50 M	
Sub-Total:	\$0.50 M	
Transportation & Public Works Total:	\$157.02 M	

Code Compliance		
North Animal Care and Shelter Facility		
North Animal Care and Shelter Facility	\$13.50 M	
Sub-Total:	\$13.50 M	
Code Compliance Total:	\$13.50 M	
Police		
South Police Station		
South Police Station	\$17.72 M	
Sub-Total:	\$17.72 M	
Police Total:	\$17.72 M	
Fire		
Fire Stations		
Fire Station 26	\$5.34 M	
Fire Station 45	\$6.40 M	
Sub-Total:	\$11.74 M	
Fire Total:	\$11.74 M	
Park & Recreation		
Erosion Repair and Control, and Dam Restoration		
Lake Como Dam	\$0.41 M	
Sub-Total:	\$0.41 M	
Community Parks		
Alliance Park Phase II Improvements	\$3.00 M	
Riverside Park TRV Renovation & Development	\$2.00 M	
Sub-Total:	\$5.00 M	

Parks & Recreation - continued	
Walks & Trails	
Trail Gap Connections	\$3.50 M
Sub-Total:	\$3.50 M
Park Land Aquisition	
Railroad Crossings	\$0.50 M
Sub-Total:	\$0.50 M
Community Centers	
Thomas Place Community Center	\$1.00 M
Northwest Community Center	\$10.00 M
Diamond Hill Community Center	\$9.90 M
Northside Community Center	\$5.10 M
Sycamore Community Center	\$2.71 M
Sub-Total:	\$ 28.71 M
Golf Course	
Rockwood Clubhouse & Maintenance Facility	\$7.71 M
Sub-Total:	\$7.71 M
Park Maintenance Facilities	
Park Maintenance Facilities	\$11.10 M
Sub-Total:	\$11.10 M
Park & Recreation Total:	\$59.52 M
Library	
Far Southwest Library	
Far Southwest Library	\$9.68 M
Sub-Total:	\$9.68 M
Library Total:	\$9.68 M

INDEPENDENT SCHOOL DISTRICTS CAPITAL IMPROVEMENT PROJECTS

RESPONSIBLE DEPT/AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST	2019	2020	2021-2022	2023-2037	FUNDING SOURCE(S)
Aledo ISD	New Campus	Elementary School	Far West	3	\$28,800,000					
Arlington ISD		No Projects within Fort Worth Jurisdiction								
Azle ISD		No Projects within Fort Worth Jurisdiction								
Birdville ISD		No Projects within Fort Worth Jurisdiction								
Burleson ISD		No Projects within Fort Worth Jurisdiction								
Castleberry ISD		No Projects within Fort Worth Jurisdiction								
Crowley ISD	Renovation	Crowley High, North Crowley High, and Crowley Ninth Grade Campuses	Far Southwest	6	\$35,000,000	\$11,000,000				
Crowley ISD	New Construction	Operations Facility	Far Southwest	6	\$17,000,000	\$17,000,000				
Crowley ISD	New Campus	June Davis Elementary	Far Southwest	6	\$25,000,000	\$14,000,000				
Crowley ISD	New Campus	CTE Center	Far Southwest	6	\$74,000,000	\$40,000,000	\$19,000,000			
Eagle Mnt. Saginaw ISD	New Campus	Middle School	Far Northwest	2	\$50,000,000	\$15,000,000				
Eagle Mnt. Saginaw ISD	New Campus	Elementary School	Far Northwest	2	\$25,000,000	\$20,000,000	\$15,000,000			
Everman ISD	Renovation	Administration Complex	Sycamore	8	\$1,200,000					
Fort Worth ISD	New Construction/ Reno	I M Terrell Academy (VPA/STEM)	Northeast	8	\$2,700,000					2013 Bond
Fort Worth ISD	New Campus	Elementary School	TCU/ Westcliff	3	\$28,036,000	\$25,036,000				2017 Bond
Fort Worth ISD	Renovation	Tanglewood ES	TCU/ Westcliff	3	\$6,000,000	\$600,000	\$5,400,000			2017 Bond

RESPONSIBLE DEPT/AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST	2019	2020	2021-2022	2023-2037	FUNDING SOURCE(S)
Fort Worth ISD	Renovation	Waverly Park ES	Western Hills/ Ridglea	3	\$2,156,000					2017 Bond
Fort Worth ISD	Renovation	TABS at TCCTR	Downtown	9	\$4,000,000					2017 Bond
Fort Worth ISD	New Campus	Young Men's Leadership Academy	Southeast	5	\$35,857,000	\$31,857,000				2017 Bond
Fort Worth ISD	Renovation	World Language Institute	Western Hills/ Ridglea	3	\$1,000,000					2017 Bond
Fort Worth ISD	Renovation & Addition	Amon Carter - Riverside High School	Northeast	4	\$49,703,220					2017 Bond
Fort Worth ISD	Renovation & Addition	Arlington Heights High School	Arlington Heights	9	\$52,943,762					2017 Bond
Fort Worth ISD	Renovation & Addition	Benbrook Middle/ High School	n/a	n/a	\$28,187,778					2017 Bond
Fort Worth ISD	Renovation & Addition	Diamond Hill - Jarvis High School	Northeast	2	\$29,409,174					2017 Bond
Fort Worth ISD	Renovation	Paul Laurence Dunbar High School	Southeast	5	\$33,968,603					2017 Bond
Fort Worth ISD	Renovation	Eastern Hills High School	Eastside	4	\$48,235,285					2017 Bond
Fort Worth ISD	Renovation & Addition	North Side High School	Northside	2	\$35,162,297					2017 Bond
Fort Worth ISD	Renovation	R.L. Paschal High School	TCU/Westcliff	9	\$41,313,638					2017 Bond
Fort Worth ISD	Renovation & Addition	Polytechnic High School	Southeast	8	\$51,057,628					2017 Bond
Fort Worth ISD	Renovation & Addition	South Hills High School	Wedgwood	6	\$52,792,177					2017 Bond
Fort Worth ISD	Renovation	Southwest High School	Wedgwood	6	\$42,012,471					2017 Bond
Fort Worth ISD	Renovation	Trimble Technical High School	Southside	9	\$40,565,232					2017 Bond
Fort Worth ISD	Renovation	Western Hills High School	n/a	n/a	\$33,153,869					2017 Bond
Fort Worth ISD	Renovation	Oscar Dean Wyatt High School	Sycamore	8	\$42,501,309					2017 Bond

RESPONSIBLE DEPT/AGENCY	PROJECT TYPE	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S)	ESTIMATED COST	2019	2020	2021-2022	2023-2037	FUNDING SOURCE(S)
Fort Worth ISD	New Campus	Future School	Southside or Sycamore	8	\$30,000,000				\$30,000,000	TBD
Fort Worth ISD	New Campus	Future School	Far West or Far Southwest	3	\$30,000,000				\$30,000,000	TBD
Hurst Euless Bedford ISD		No Projects within Fort Worth Jurisdiction								
Keller ISD	New Campus	New Middle School	Far North	4	\$40,504,000					2014 Bond
Kennedale ISD		No Projects within Fort Worth Jurisdiction								
Lake Worth ISD		No Projects within Fort Worth Jurisdiction								
Northwest ISD	New Campus	Middle School #6	Far Northwest	7	\$40,000,000					
Northwest ISD	New Campus	Elementary School	Far North	7	\$22,000,000	\$11,000,000	\$11,000,000			
Northwest ISD	Renovation	Carl Schluter Elementary	Far Northwest	7	\$7,200,000					
Northwest ISD	New Campus	Elementary School	Far North	2	\$22,000,000	\$11,000,000				
Northwest ISD	New Campus	Elementary School	Far North	ETJ	\$22,000,000				\$22,000,000	
White Settlement ISD		No Projects within Fort Worth Jurisdiction								